

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Anvil Mountain Correctional Center Component Budget Summary

Component: Anvil Mountain Correctional Center

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Component Mission

To protect the public in Nome and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment, and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Anvil Mountain Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing, and security needs. Medical, dental, and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills, and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff, and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2002 – 2003

Anvil Mountain Correctional Center faces the same challenges as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations will be accomplished in an efficient and effective manner at this facility. Areas of concern are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continue to negatively impact daily operations.
- Continue to work closely with Seaside staff to maximize utilization of contract beds at the CRC and be proactive in preventing any incidents that might reduce community support for the CRC as Seaside CRC has now been operational for over 27 months.
- Address the need for recruitment of staff that is significantly representative of the population served by the individual institution.
- Work closely with statewide programs to obtain a new provider as AMCC Phase II Substance Abuse Treatment Program was decertified in FY01. As is often the case, the more money the department is able to offer the more competition there is to provide a quality program.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and develop data collection protocols in both arenas.

Major Component Accomplishments in 2001

This facility applied for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. This facility passed the ACA audit in August, 2001, and will appear before the Commission on Accreditation in January 2002. At that time, full accreditation will likely be granted. The benefits of this process to the facility and the department included the opportunity to review and update policies and procedures, view the facility's operations in their totality, and involve all levels of staff in improving the facility's safety and conditions of confinement.

Potlatches were held in conjunction with the 4th of July and Christmas holidays. The institution hosted approximately 40 visiting speakers, Native Elders, family members, and guests.

Averaged in excess of 95% occupancy at Seaside CRC.

Purchased an additional storage container and replaced a damaged container which have somewhat improved dry storage problem. Construction of permanent warehouse is still needed.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Anvil Mountain Correctional Center

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,973.6	3,111.2	3,243.7
72000 Travel	96.8	64.0	64.0
73000 Contractual	308.3	411.0	418.7
74000 Supplies	303.9	322.5	351.0
75000 Equipment	19.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	38.0	48.0	48.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,740.2	3,956.7	4,125.4
Funding Sources:			
1002 Federal Receipts	0.5	0.0	0.0
1004 General Fund Receipts	3,728.7	3,947.7	4,116.4
1007 Inter-Agency Receipts	11.0	9.0	9.0
Funding Totals	3,740.2	3,956.7	4,125.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
Unrestricted Fund	68515	0.3	0.0	0.0	0.0	0.0
Unrestricted Total		0.3	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	0.5	0.0	0.0	0.0	0.0
Interagency Receipts	51015	11.0	9.0	9.0	9.0	9.0
Restricted Total		11.5	9.0	9.0	9.0	9.0
Total Estimated Revenues		11.8	9.0	9.0	9.0	9.0

Anvil Mountain Correctional Center**Proposed Changes in Levels of Service for FY2003**

No service changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	3,947.7	0.0	9.0	3,956.7
Adjustments which will continue current level of service:				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	28.5	0.0	0.0	28.5
-Transfer funds between component to reduce vacancy factor	71.5	0.0	0.0	71.5
-Year 3 Labor Costs - Net Change from FY2002	61.0	0.0	0.0	61.0
Proposed budget increases:				
-Increased cost of fuel	7.7	0.0	0.0	7.7
FY2003 Governor	4,116.4	0.0	9.0	4,125.4

Anvil Mountain Correctional Center**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	39	39	Annual Salaries	2,358,381
Part-time	0	0	COLA	80,044
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	790,522
			<i>Less 4.03% Vacancy Factor</i>	(130,247)
			Lump Sum Premium Pay	145,000
Totals	39	39	Total Personal Services	3,243,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk II	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	5	5
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	39	39